

**ANALYSIS OF NEW FULL-TIME EQUIVALENT (FTE) POSITIONS OR REDUCTIONS IN EXISTING FTE POSITIONS
RECOMMENDED IN THE 2005-07 EXECUTIVE BUDGET**

2003-05 FTE Positions	Executive Recommendation		Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2005-07 FTE Positions in Agency Budget Request \1
	2005-07 FTE Positions	Increase (Decrease)		General Fund	Special Funds	Total	
			GENERAL GOVERNMENT				
18.00	18.00	0.00	101 - Governor's Office				18.00
27.00	27.00	0.00	108 - Secretary of State				27.00
162.00	130.50	(31.50)	110 - Office of Management and Budget				128.50
			Adds:				
			1.00 FTE accounting manager (Fiscal Management)	\$126,106		\$126,106	
			1.00 FTE state procurement officer I (Central Services)	106,967		106,967	
			Transfers:				
			(4.00) FTE Capitol security officer positions to the Highway Patrol	(206,934)		(206,934)	
			(29.00) FTE State Radio positions to the Division of Emergency Managment	(1,985,974)	(\$664,912)	(2,650,886)	
			(1.00) FTE State Radio position to the Information Technology Department	(129,366)		(129,366)	
			0.50 FTE from the Information Technology Department for information technology functional consolidation			0	
			<u>(31.50)</u>	<u>(\$2,089,201)</u>	<u>(\$664,912)</u>	<u>(\$2,754,113)</u>	
256.70 \1	265.20	8.50	112 - Information Technology Department				255.20
			Adds:				
			1.00 FTE programmer analyst III		\$126,106	\$126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			1.00 FTE programmer analyst III		126,106	126,106	
			Transfers:				
			1.00 FTE State Radio position from the Office of Management and Budget	\$137,585		137,585	
			(0.50) FTE information technology functional consolidation position to the Office of Management and Budget			0	
			Deletes:				
			<u>(2.00) FTE positions received from information technology functional consolidation</u>			0	
			<u>8.50</u>	<u>\$137,585</u>	<u>\$1,261,060</u>	<u>\$1,398,645</u>	
55.00	55.00	0.00	117 - State Auditor				55.00
6.00	6.00	0.00	120 - State Treasurer				6.00
182.00	177.00	(5.00)	125 - Attorney General				174.00
			Adds:				
			1.00 FTE Bureau of Criminal Investigation (BCI) agent	\$107,061		\$107,061	
			1.00 FTE BCI information processor	67,477		67,477	

			1.00 FTE crime lab forensic scientist	81,393		81,393	
			Deletes:				
			(6.00) FTE lottery positions funded pursuant to a continuing appropriation			0	
			(2.00) FTE telephone solicitation enforcement positions funded pursuant to a continuing appropriation			0	
			<u>(5.00)</u>	<u>\$255,931</u>	<u>\$0</u>	<u>\$255,931</u>	
137.00	133.00	(4.00)	127 - Tax Department				133.00
			Deletes:				
			(1.00) FTE office assistant I (Income, Sales and Special Taxes Division)	(\$47,684)		(\$47,684)	
			(1.00) FTE withholding tax specialist (Income, Sales and Special Taxes Division)	(78,248)		(78,248)	
			(1.00) FTE data input operator II (Operations Division)	(44,424)		(44,424)	
			(1.00) FTE staff officer II (Operations Division)	(82,060)		(82,060)	
			<u>(4.00)</u>	<u>(\$252,416)</u>		<u>(\$252,416)</u>	
8.00	8.00	0.00	140 - Office of Administrative Hearings				8.00
33.00	33.00	0.00	160 - Legislative Council				33.00
336.00	332.00	(4.00)	180 - Judicial Branch				332.00
			Deletes:				
			<u>(4.00)</u> Vacant FTE positions removed to give employee salary increases during the 2003-05 biennium pursuant to 2003 SB No. 2423	<u>(\$394,000)</u>		<u>(\$394,000)</u>	
17.00	17.00	0.00	190 - Retirement and Investment Office				17.00
29.00	29.00	0.00	192 - Public Employees Retirement System				29.00
<u>1,266.70</u>	<u>1,230.70</u>	<u>(36.00)</u>	TOTAL GENERAL GOVERNMENT	<u>(\$2,342,101)</u>	<u>\$596,148</u>	<u>(\$1,745,953)</u>	<u>1,215.70</u>
			OTHER EDUCATION				
92.75	92.75	0.00	201 - Department of Public Instruction				92.75
17.75	18.75	1.00	226 - Land Department				17.75
			Adds:				
			<u>1.00</u> FTE auditor II		<u>\$97,248</u>	<u>\$97,248</u>	
28.75	28.75	0.00	250 - State Library				28.75
51.85	49.94	(1.91)	252 - School for the Deaf				49.94
			Deletes:				
			(0.25) FTE custodian	\$0		\$0	
			(0.83) FTE administrative assistant	(55,330)		(55,330)	
			(0.83) FTE psychologist	(92,360)		(92,360)	
			<u>(1.91)</u>	<u>(\$147,690)</u>		<u>(\$147,690)</u>	

27.00	26.95	(0.05)	253 - North Dakota Vision Services - School for the Blind	26.50
			Deletes:	
			<u>(0.05)</u> FTE faculty not classified	
27.50	27.50	0.00	270 - State Board for Vocational and Technical Education	27.50
<u>245.60</u>	<u>244.64</u>	<u>(0.96)</u>	TOTAL OTHER EDUCATION	<u>243.19</u>
			HEALTH AND WELFARE	
312.50 \1	317.00	4.50	301 - State Department of Health	315.50
			Adds:	
			2.50 FTE Healthy North Dakota program (Administrative Support)	\$282,240 \$0 \$282,240
			1.00 FTE human service program administrator III (Community Health)	95,666 95,666
			1.00 FTE environmental health practitioner II (Health Resources)	27,023 63,054 90,077
			<u>4.50</u>	<u>\$309,263</u> <u>\$158,720</u> <u>\$467,983</u>
89.41	90.97	1.56	313 - Veterans Home	89.41
			Adds:	
			0.50 FTE fractional adjustment to reflect actual hours worked (nursing - basic)	\$34,783 \$34,783
			0.73 FTE fractional adjustment to reflect actual hours worked (nursing - skilled)	35,343 35,343
			0.33 FTE fractional adjustment to reflect actual hours worked (dietary)	13,789 13,789
			<u>1.56</u>	<u>\$83,915</u> <u>\$83,915</u>
3.00	3.00	0.00	316 - Indian Affairs Commission	3.00
4.50 \2	6.00	1.50	321 - Department of Veterans Affairs	4.50
			Adds:	
			0.50 FTE office assistant II (previously "off-budget")	\$34,017 \$34,017
			1.00 FTE account technician (previously "off-budget")	66,499 66,499
			<u>1.50</u>	<u>\$100,516</u> <u>\$100,516</u>
0.80	0.00	(0.80)	324 - Children's Services Coordinating Committee	0.00
			Deletes:	
			<u>(0.80)</u> FTE administrative staff officer I (the executive budget does not include funding for this agency)	
342.60 \3	332.40	(10.20)	325 - Department of Human Services - Central office	332.40
			Adds:	
			1.00 FTE pharmacy services position	\$22,135 \$66,403 \$88,538
			1.00 FTE Healthy Steps eligibility position	18,231 63,964 82,195
			Deletes:	
			(3.00) FTE research positions due to 2003-05 general fund budget reductions	
			(2.00) FTE fiscal positions due to 2003-05 general fund budget reductions	
			(0.70) FTE human resource positions due to 2003-05 general fund budget reductions	
			(2.00) FTE legal positions due to 2003-05 general fund budget reductions	
			(1.50) FTE aging services positions due to 2003-05 general fund budget reductions	
			(1.00) FTE mental health services position due to 2003-05 general fund budget reductions	

			(1.00) FTE disability services assistive technology coordinator		(96,899)	(96,899)	
			(1.00) FTE disability services office assistant II		(101,635)	(101,635)	
			<u>(10.20)</u>	<u>\$40,366</u>	<u>(\$68,167)</u>	<u>(\$27,801)</u>	
458.04	\3	451.54	(6.50)	Department of Human Services - Developmental Center			451.54
			Deletes:				
			(4.00) FTE direct training technicians due to 2003-05 general fund budget reductions			\$0	
			(1.00) FTE social worker due to 2003-05 general fund budget reductions			0	
			(0.50) FTE speech pathologist due to 2003-05 general fund budget reductions			0	
			(1.00) FTE vocational training technician due to 2003-05 general fund budget reductions			0	
			<u>(6.50)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
414.90	\3	424.01	9.11	Department of Human Services - State Hospital			424.01
			Adds:				
			2.00 FTE activity assistants in secure services	\$134,938		\$134,938	
			6.00 FTE mental health care specialists in secure services	404,814		404,814	
			1.00 FTE social worker in secure services	86,165		86,165	
			0.85 FTE advanced clinical specialist in secure services	107,639		107,639	
			3.00 FTE licensed practical nurses in secure services	244,651		244,651	
			12.00 FTE mental health care specialists in secure services	773,096		773,096	
			5.00 FTE registered nurses in secure services	521,942		521,942	
			Deletes:				
			(20.74) FTE traditional services positions due to 2003-05 general fund budget reductions			0	
			<u>9.11</u>	<u>\$2,273,245</u>	<u>\$0</u>	<u>\$2,273,245</u>	
835.88	\3	840.48	4.60	Department of Human Services - Human Service Centers			840.48
			Adds:				
			3.00 FTE community home counselors - NEHSC	\$53,878	\$125,714	\$179,592	
			1.00 FTE activity therapist - NEHSC	20,515	47,867	68,382	
			0.40 FTE case manager - SEHSC	17,256	16,819	34,075	
			0.40 FTE addiction counselor - SEHSC	18,549	18,081	36,630	
			0.60 FTE addiction counselor - SEHSC	25,454	35,036	60,490	
			1.00 FTE activity therapist - SEHSC	38,534	53,040	91,574	
			0.50 FTE child care licensing position - WCHSC		51,118	51,118	
			Deletes:				
			(1.00) FTE human service center director - NCHSC			0	
			(0.80) FTE vocational rehabilitation supervisor - BLHSC		(83,766)	(83,766)	
			(0.50) FTE child care licensing positions - BLHSC		(35,724)	(35,724)	
			<u>4.60</u>	<u>\$174,186</u>	<u>\$228,185</u>	<u>\$402,371</u>	
<u>2,051.42</u>	<u>2,048.43</u>	<u>(2.99)</u>	<u>(2.99)</u> Department of Human Services subtotal	<u>\$2,487,797</u>	<u>\$160,018</u>	<u>\$2,647,815</u>	<u>2,048.43</u>
24.50	25.50	1.00	360 - Protection and Advocacy Project				25.50
			Adds:				
			<u>1.00</u> FTE human service program administrator V	<u>\$9,150</u>	<u>\$82,346</u>	<u>\$91,496</u>	

366.17	1	355.80	(10.37)	380 - Job Service North Dakota				355.80
				Deletes:				
				(0.37) FTE customer tech support specialist I		(\$33,418)	(\$33,418)	
				(0.50) FTE office assistant II		(31,238)	(31,238)	
				(1.00) FTE customer service manager		(115,326)	(115,326)	
				(0.75) FTE customer service specialist		(58,386)	(58,386)	
				(0.10) FTE custodian		(3,419)	(3,419)	
				(0.02) FTE custodian		(810)	(810)	
				(0.02) FTE custodian		(810)	(810)	
				(1.00) FTE customer service specialist		(81,670)	(81,670)	
				(1.00) FTE customer service consultant		(89,290)	(89,290)	
				(0.37) FTE customer service senior consultant		(45,052)	(45,052)	
				(0.50) FTE customer service specialist		(46,812)	(46,812)	
				(1.00) FTE customer service consultant		(89,290)	(89,290)	
				(0.50) FTE customer service representative		(40,982)	(40,982)	
				(1.00) FTE customer service manager		(115,534)	(115,534)	
				(0.74) FTE customer service representative		(54,946)	(54,946)	
				(1.00) FTE research analyst III		(97,754)	(97,754)	
				(0.50) FTE research analyst II		(46,812)	(46,812)	
				<u>(10.37)</u>		<u>(\$951,549)</u>	<u>(\$951,549)</u>	
<u>2,852.30</u>	<u>2,846.70</u>	<u>(5.60)</u>		TOTAL HEALTH AND WELFARE	<u>\$2,990,641</u>	<u>(\$550,465)</u>	<u>\$2,440,176</u>	<u>2,842.14</u>
				REGULATORY				
45.50	46.50	1.00		401 - Insurance Department				46.50
				Adds:				
				<u>1.00</u> FTE administrative officer I		<u>\$72,860</u>	<u>\$72,860</u>	
58.37	51.37	(7.00)		405 - Industrial Commission				51.37
				Deletes:				
				(1.00) FTE geologic map technician II	(\$81,451)		(\$81,451)	
				(1.00) FTE geologic map technician II	(87,878)		(87,878)	
				(1.00) FTE geologic map technician II		(\$71,999)	(71,999)	
				(1.00) FTE administrative officer I	(71,941)		(71,941)	
				(1.00) FTE geologist III	(141,278)		(141,278)	
				(1.00) FTE office assistant II	(39,166)		(39,166)	
				(1.00) FTE appointed - Not classified	(186,098)		(186,098)	
				<u>(7.00)</u>	<u>(\$607,812)</u>	<u>(\$71,999)</u>	<u>(\$679,811)</u>	
10.00	11.00	1.00		406 - Labor Commissioner				11.00
				Adds:				
				<u>1.00</u> FTE administrative assistant I		<u>\$61,024</u>	<u>\$61,024</u>	
41.00	41.00	0.00		408 - Public Service Commission				40.00
6.00	6.00	0.00		412 - Aeronautics Commission				6.00

25.00	26.00	1.00	413 - Department of Financial Institutions				26.00
			Adds:				
			<u>1.00</u> FTE financial institution examiner I		<u>\$96,193</u>	<u>\$96,193</u>	
8.00	9.00	1.00	414 - Securities Department				8.00
			Adds:				
			<u>1.00</u> FTE financial and securities examiner and investigator	<u>\$115,592</u>		<u>\$115,592</u>	
178.50	178.50	0.00	471 - Bank of North Dakota				178.50
43.00	43.00	0.00	473 - Housing Finance Agency				43.00
125.00	127.00	2.00	475 - Mill and Elevator Association				127.00
			Adds:				
			1.00 FTE budgeted - Pending classification		\$84,378	\$84,378	
			<u>1.00</u> FTE budgeted - Pending classification		<u>92,798</u>	<u>92,798</u>	
			<u>2.00</u>		<u>\$177,176</u>	<u>\$177,176</u>	
227.00 \1	223.14	(3.86)	485 - Workforce Safety and Insurance				223.14
			Deletes:				
			(1.00) FTE collection specialist		(\$77,276)	(\$77,276)	
			(1.00) FTE paralegal		(90,114)	(90,114)	
			(0.11) FTE intake coordinator		(20,122)	(20,122)	
			(0.75) FTE courier supply specialist		(48,822)	(48,822)	
			<u>(1.00)</u> FTE bill input specialist		<u>(73,102)</u>	<u>(73,102)</u>	
			<u>(3.86)</u>		<u>(\$309,436)</u>	<u>(\$309,436)</u>	
<u>767.37</u>	<u>762.51</u>	<u>(4.86)</u>	TOTAL REGULATORY	<u>(\$492,220)</u>	<u>\$25,818</u>	<u>(\$466,402)</u>	<u>760.51</u>
			PUBLIC SAFETY				
192.00	186.00	(6.00)	504 - Highway Patrol				180.00
			Adds:				
			1.00 FTE Highway Patrol officer	\$90,203	\$36,844	\$127,047	
			4.00 FTE northern border motor carrier inspectors		383,256	383,256	
			Transfers:				
			4.00 FTE Capitol security positions from the Office of Management and Budget	261,855		261,855	
			Deletes:				
			<u>(15.00)</u> FTE weigh inspection station positions	<u>(875,244)</u>	<u>(357,494)</u>	<u>(1,232,738)</u>	
			<u>(6.00)</u>	<u>(\$523,186)</u>	<u>\$62,606</u>	<u>(\$460,580)</u>	

20.00	54.00	34.00	512 - Division of Emergency Management				54.00
			Adds:				
			1.00 FTE emergency program specialist II		\$88,450	\$88,450	
			1.00 FTE emergency program specialist II		88,450	88,450	
			1.00 FTE emergency program specialist II		91,557	91,557	
			1.00 FTE emergency program specialist II		88,450	88,450	
			1.00 FTE emergency program specialist II		88,450	88,450	
			Transfers:				
			29.00 FTE State Radio positions from the Office of Management and Budget	\$2,118,213	708,736	2,826,949	
			34.00	<u>\$2,118,213</u>	<u>\$1,154,093</u>	<u>\$3,272,306</u>	
644.18	675.28	31.10	530 - Department of Corrections and Rehabilitation				644.18
			Adds:				
			0.10 FTE administrative assistant II (Field Services)	\$6,187		\$6,187	
			1.00 FTE administrative assistant II (Field Services)	63,805		63,805	
			2.00 FTE parole and probation officer II (Field Services)	207,016		207,016	
			4.00 FTE administrative assistant II (Field Services)	255,220		255,220	
			0.25 FTE community corrections agent I (Field Services)	14,511		14,511	
			0.25 FTE community corrections agent I (Field Services)	14,331		14,331	
			1.00 FTE community corrections agent II (Field Services)	74,424		74,424	
			1.00 FTE community corrections agent II (Field Services)	68,805		68,805	
			1.00 FTE parole and probation program manager (Field Services)	118,298		118,298	
			1.00 FTE dentist - Not classified (Prisons Division - State Penitentiary)	379,278		379,278	
			1.00 FTE dental assistant (Prisons Division - State Penitentiary)	61,192		61,192	
			1.00 FTE physician - Not classified (Prisons Division - State Penitentiary)	379,278		379,278	
			1.00 FTE nurse practitioner (Prisons Division - State Penitentiary)	176,211		176,211	
			1.00 FTE social worker II (Prisons Division - State Penitentiary)	82,439		82,439	
			3.00 FTE social worker II (Prisons Division - State Penitentiary)	251,406		251,406	
			1.00 FTE addiction counselor II (Prisons Division - State Penitentiary)	97,767		97,767	
			1.00 FTE human relations counselor (Prisons Division - State Penitentiary)	87,324		87,324	
			2.00 FTE mental health care specialist II (Prisons Division - State Penitentiary)	118,916		118,916	
			1.00 FTE correctional unit case manager (Prisons Division - State Penitentiary)	75,522		75,522	
			1.00 FTE licensed psychologist II (Prisons Division - JRCC)	136,451		136,451	
			0.50 FTE administrative assistant II (Prisons Division - JRCC)	36,422		36,422	
			1.00 FTE human relations counselor (Prisons Division - JRCC)	87,324		87,324	
			1.00 FTE addiction counselor III (Prisons Division - JRCC)	101,970		101,970	
			1.00 FTE correctional unit case manager (Prisons Division - JRCC)	75,522		75,522	
			1.00 FTE addiction counselor II (Prisons Division - MRCC)	97,767		97,767	
			1.00 FTE human relations counselor (Prisons Division - MRCC)	87,324		87,324	
			1.00 FTE correctional unit case manager (Prisons Division - MRCC)	75,522		75,522	
			31.10	<u>\$3,230,232</u>	<u>\$0</u>	<u>\$3,230,232</u>	
139.00	139.00	0.00	540 - Adjutant General				139.00
<u>995.18</u>	<u>1,054.28</u>	<u>59.10</u>	TOTAL PUBLIC SAFETY	<u>\$4,825,259</u>	<u>\$1,216,699</u>	<u>\$6,041,958</u>	<u>1,017.18</u>

AGRICULTURE AND ECONOMIC DEVELOPMENT**601 - Commerce Department**

Adds:

1.00 FTE economic analyst

\$112,320

\$112,320

1.00 FTE Development Fund position (funding for the position is not included)

0

2.00\$112,320\$0\$112,320

57.00

602 - Agriculture Department

Adds:

1.00 FTE agriculture programs specialist II (plant services)

\$90,813

\$90,813

1.00 FTE agriculture program inspector I (livestock services)

\$37,995

35,073

73,068

1.00 FTE veterinarian I (livestock services)

152,265

152,265

1.00 FTE agriculture programs specialist II (livestock services)

23,888

71,904

95,792

4.00\$214,148\$197,790\$411,938

58.00

616 - Seed Department

Deletes:

(1.00) FTE public information specialist I

(\$61,744)

(\$61,744)

(1.00) FTE administrative assistant I

(45,970)

(45,970)

(2.00)(\$107,714)(\$107,714)

32.00

627 - Upper Great Plains Transportation Institute

Adds:

3.00 FTE other professional positions

\$354,411

\$354,411

1.00 FTE other office position

87,712

87,712

3.00 FTE other technical positions

513,391

513,391

7.00\$955,514\$955,514

48.50

628 - Branch research centers

77.41

630 - NDSU Extension Service

266.10

638 - Northern Crops Institute

7.62

640 - Main Research Center

337.05

Adds:

1.00 FTE beef research position

\$169,921

\$169,921

1.00 FTE beef research position

150,506

150,506

2.00\$320,427\$0\$320,427**649 - Agronomy Seed Farm**

2.97

TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT\$646,895\$1,045,590\$1,692,485886.65**NATURAL RESOURCES AND HIGHWAYS****701 - State Historical Society**

57.00

709 - Council on the Arts

5.00

147.00	152.00	5.00	720 - Game and Fish Department						152.00
			Adds:						
			3.00 FTE biologist I			\$265,626	\$265,626		
			1.00 FTE wildlife technician I			70,261	70,261		
			1.00 FTE licensing clerk			59,250	59,250		
			<u>5.00</u>			<u>\$395,137</u>	<u>\$395,137</u>		
44.25	48.50	4.25	750 - Department of Parks and Recreation						46.50
			Adds:						
			1.00 FTE planner II			\$87,856	\$87,856		
			0.25 FTE maintenance supervisor I			16,058	16,058		
			0.25 FTE maintenance supervisor I			14,783	14,783		
			0.25 FTE maintenance supervisor I			14,476	14,476		
			0.25 FTE carpenter II			14,418	14,418		
			0.25 FTE park ranger			15,875	15,875		
			1.00 FTE park manager II (Elkhorn Ranch)		\$88,134		88,134		
			1.00 FTE park ranger (Elkhorn Ranch)		44,127		44,127		
			<u>4.25</u>		<u>\$132,261</u>	<u>\$163,466</u>	<u>\$295,727</u>		
82.00	84.00	2.00	770 - State Water Commission						82.00
			Adds:						
			1.00 FTE maintenance supervisor II			\$87,856	\$87,856		
			1.00 FTE equipment operator III			73,068	73,068		
			<u>2.00</u>			<u>\$160,924</u>	<u>\$160,924</u>		
1,044.50 /1	1,044.50	0.00	801 - Department of Transportation						1,044.50
<u>1,379.75</u>	<u>1,391.00</u>	<u>11.25</u>	TOTAL NATURAL RESOURCES AND HIGHWAYS		<u>\$132,261</u>	<u>\$719,527</u>	<u>\$851,788</u>	<u>1,387.00</u>	
			SUMMARY TOTALS						
1,266.70	1,230.70	(36.00)	General Government		(\$2,342,101)	\$596,148	(\$1,745,953)	1,215.70	
245.60	244.64	(0.96)	Other Education		(147,690)	97,248	(50,442)	243.19	
2,852.30	2,846.70	(5.60)	Health and Welfare		2,990,641	(550,465)	2,440,176	2,842.14	
767.37	762.51	(4.86)	Regulatory		(492,220)	25,818	(466,402)	760.51	
995.18	1,054.28	59.10	Public Safety		4,825,259	1,216,699	6,041,958	1,017.18	
878.65	891.65	13.00	Agriculture and Economic Development		646,895	1,045,590	1,692,485	886.65	
1,379.75	1,391.00	11.25	Natural Resources and Highways		132,261	719,527	851,788	1,387.00	
<u>8,385.55</u>	<u>8,421.48</u>	<u>35.93</u>	TOTAL ALL DEPARTMENTS (EXCLUDING HIGHER EDUCATION)		<u>\$5,613,045</u>	<u>\$3,150,565</u>	<u>\$8,763,610</u>	<u>8,352.37</u>	
			HIGHER EDUCATION						
20.00	2,184.27	2,164.27	215 - North Dakota University System office						20.00
			Adds:						
			<u>2,164.27</u> FTE positions relating to higher education institutions						

123.30	0.00	(123.30)	227 - Bismarck State College Deletes: <u>(123.30)</u> FTE to transfer positions to the North Dakota University System office	123.30
36.85	0.00	(36.85)	228 - Lake Region State College Deletes: <u>(36.85)</u> FTE to transfer positions to the North Dakota University System office	36.85
46.17	0.00	(46.17)	229 - Williston State College Deletes: <u>(46.17)</u> FTE to transfer positions to the North Dakota University System office	46.17
706.74	0.00	(706.74)	230 - University of North Dakota Deletes: <u>(706.74)</u> FTE to transfer positions to the North Dakota University System office	706.74
198.91	0.00	(198.91)	232 - University of North Dakota School of Medicine and Health Sciences Deletes: <u>(198.91)</u> FTE to transfer positions to the North Dakota University System office	198.91
545.02	0.00	(545.02)	235 - North Dakota State University Deletes: <u>(545.02)</u> FTE to transfer positions to the North Dakota University System office	545.02
174.95	0.00	(174.95)	238 - State College of Science Deletes: <u>(174.95)</u> FTE to transfer positions to the North Dakota University System office	174.95
114.81	0.00	(114.81)	239 - Dickinson State University Deletes: <u>(114.81)</u> FTE to transfer positions to the North Dakota University System office	108.00
69.97	0.00	(69.97)	240 - Mayville State University Deletes: <u>(69.97)</u> FTE to transfer positions to the North Dakota University System office	66.80
217.49	0.00	(217.49)	241 - Minot State University Deletes: <u>(217.49)</u> FTE to transfer positions to the North Dakota University System office	198.80
92.12	0.00	(92.12)	242 - Valley City State University Deletes: <u>(92.12)</u> FTE to transfer positions to the North Dakota University System office	90.60
36.08	0.00	(36.08)	243 - Minot State University - Bottineau Deletes: <u>(36.08)</u> FTE to transfer positions to the North Dakota University System office	34.30

17.97	12.40	(5.57)	244 - Forest Service	12.40
			Deletes:	
			<u>(5.57)</u> FTE to reflect positions funded from the general fund	
<u>2,400.38</u>	<u>2,196.67</u>	<u>(203.71)</u>	TOTAL HIGHER EDUCATION	<u>\$0</u>
<u>10,785.93</u>	<u>10,618.15</u>	<u>(167.78)</u>	TOTAL ALL DEPARTMENTS (INCLUDING HIGHER EDUCATION)	<u>\$0</u>
				<u>\$0</u>
				<u>2,362.84</u>
				<u>\$5,613,045</u>
				<u>\$3,150,565</u>
				<u>\$8,763,610</u>
				<u>10,715.21</u>

NOTE: The funding for the positions added includes the executive recommendation for salary and health insurance increases. The positions deleted reflect funding prior to increases for salaries and health insurance.

- \1 Section 10 of House Bill No. 1505 provides that on November 1, 2003, 24 FTE positions relating to information services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services, must be reduced and transferred to the Information Technology Department. The project executive committee recommended the transfer of 8.5 FTE positions--7 full-time and .5 of five additional positions--to the Information Technology Department on November 1, 2003, and the exemption of the remaining 15.5 FTE positions. The 2003-05 FTE positions shown reflect the transfer of 8.5 FTE positions. The following is a summary of the project executive committee's recommendations:

	FTE Positions Identified in HB 1505	FTE Positions Recommended to Be Transferred	FTE Positions Exempted
Office of Management and Budget	1.00	0.00	1.00
Tax Department	1.00	0.00	1.00
Department of Public Instruction	1.00	0.50	0.50
State Department of Health	1.00	0.50	0.50
Department of Human Services	5.00	4.00	1.00
Job Service North Dakota	3.00	1.00	2.00
Industrial Commission	1.00	0.00	1.00
Bank of North Dakota	1.00	0.00	1.00
Housing Finance Agency	1.00	0.00	1.00
Workforce Safety and Insurance	2.00	1.00	1.00
Highway Patrol	1.00	0.00	1.00
Department of Corrections and Rehabilitation	2.00	0.00	2.00
Game and Fish Department	1.00	0.00	1.00
State Water Commission	1.00	0.00	1.00
Department of Transportation	2.00	1.50	0.50
Total	24.00	8.50	15.50

- \2 The number of FTE positions for the 2003-05 biennium is reduced by .5 FTE position because funding for the position was from the veterans aid fund. The Attorney General determined that because the veterans aid fund is a revolving fund the department does not require appropriation authority for the position. An additional 1 FTE position of the department is funded from the veterans' postwar trust fund and has not been included as an FTE because it also was considered "off-budget." The executive recommendation provides general fund money for the 1.5 FTE positions, so that all 6 FTE positions will be "on-budget."
- \3 The 2003-05 FTE positions for the Department of Human Services, Developmental Center, and State Hospital have been adjusted. Section 7 of Senate Bill No. 2012 (2003) authorizes the department to transfer appropriation authority among the department's programs during the 2003-05 biennium.

Position changes are as follows:

	2003-05 Legislative Authorized FTE	Adjustments	Adjusted 2003-05 Authorized FTE
Developmental Center	458.04		458.04
State Hospital	416.90	(2.00)	414.90
Human service centers	833.88	2.00 \a	835.88
Central office	348.60	(6.00)	342.60
Total	<u>2,057.42</u>	<u>(6.00)</u>	<u>2,051.42</u>

\a This reduction includes 4 FTE positions transferred to the Information Technology Department related to functional consolidation - See Footnote 1.

\4 The FTE positions listed for the following entities under the control of the State Board of Higher Education were adjusted in accordance with Section 4 of House Bill No. 1021 (2003):

	2003-05 Legislative Authorization	Adjusted FTE Level	Variance
Upper Great Plains Transportation Institute	31.50	41.50	10.00
NDSU Extension Service	270.57	266.10	(4.47)
Northern Crops Institute	8.17	7.62	(0.55)
Agronomy Seed Farm	2.87	2.97	0.10
Branch research centers	73.65	77.41	3.76
Main Research Center	349.19	337.05	(12.14)
Total	<u>735.95</u>	<u>732.65</u>	<u>(3.30)</u>

\5 The executive budget recommends decreasing the FTE positions for higher education from 3,070.58 to 2,382.41 to reflect institutional reductions and to report only the estimated number of FTE positions funded from the general fund.

**ANALYSIS OF NEW FULL-TIME EQUIVALENT (FTE) POSITIONS OR REDUCTIONS IN EXISTING FTE POSITIONS
RECOMMENDED IN THE 2005-07 EXECUTIVE BUDGET**

2003-05 FTE Positions	Executive Recommendation 2005-07 FTE Positions	Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2005-07 FTE Positions in Agency Budget Request 11
				General Fund	Special Funds	Total	
			Deletes:				
			(2.00) FTE positions received from information technology functional consolidation			0	
			Deletes:				
			(6.00) FTE lottery positions paid for pursuant to a continuing appropriation			0	
			(2.00) FTE telephone solicitation enforcement positions paid for pursuant to a continuing appropriation			0	
			(1.00) FTE BCI position			0	
137.00	133.00	(4.00)	127 - Tax Department				133.00
			Deletes:				
			(1.00) FTE office assistant I (Income, Sales and Special Taxes Division)	(\$47,684)		(\$47,684)	
			(1.00) FTE withholding tax specialist (Income, Sales and Special Taxes Division)	(78,248)		(78,248)	
			(1.00) FTE data input operator II (Operations Division)	(44,424)		(44,424)	
			(1.00) FTE staff officer II (Operations Division)	(82,060)		(82,060)	
336.00	332.00	(4.00)	180 - Judicial Branch				332.00
			Deletes:				
			(4.00) Vacant FTE positions removed to give employee salary increases during the biennium pursuant to 2003 SB No. 2423	-394000		-394000	
51.85	49.94	(1.91)	252 - School for the Deaf				49.94
			Deletes:				
			(0.25) FTE custodian	0		0	
			(0.83) FTE administrative assistant	(55,330)		(55,330)	
			(0.83) FTE psychologist	(92,360)		(92,360)	
27.00	26.95	(0.05)	253 - Vision Services - School for the Blind				26.50
			Deletes:				
			(0.05) FTE faculty not classified				
0.80	0.00	(0.80)	324 - Children's Services Coordinating Committee				0.00
			Deletes:				
			(0.80) FTE administrative staff officer I (the executive budget does not include funding for this agency)				
342.60	332.40	(10.20)	325 - Department of Human Services - Central office				332.40
			Deletes:				
			(3.00) FTE research positions due to 2003-05 general fund budget reductions				
			(2.00) FTE fiscal positions due to 2003-05 general fund budget reductions				
			(0.70) FTE human resource positions due to 2003-05 general fund budget reductions				
			(2.00) FTE legal positions due to 2003-05 general fund budget reductions				
			(1.50) FTE aging services positions due to 2003-05 general fund budget reductions				
			(1.00) FTE mental health services position due to 2003-05 general fund budget reductions				
			(1.00) FTE disability services assistive technology coordinator		(96,899)	(96,899)	
			(1.00) FTE disability services office assistant II		(101,635)	(101,635)	
458.04	451.54	(6.50)	Department of Human Services - Developmental Center				451.54
			Deletes:				
			(4.00) FTE direct training technicians due to 2003-05 general fund budget reductions			\$0	
			(1.00) FTE social worker due to 2003-05 general fund budget reductions			0	
			(0.50) FTE speech pathologist due to 2003-05 general fund budget reductions			0	
			(1.00) FTE vocational training technician due to 2003-05 general fund budget reductions			0	
414.90	424.01	9.11	Department of Human Services - State Hospital				424.01
			Deletes:				
			(20.74) FTE traditional services positions due to 2003-05 general fund budget reductions			0	
835.88	840.48	4.60	Department of Human Services - Human Service Centers				840.48
			Deletes:				
			(1.00) FTE human service center director - NCHSC			0	
			(0.80) FTE vocational rehabilitation supervisor - BLHSC		(83,766)	(83,766)	
			(0.50) FTE child care licensing positions - BLHSC		(35,724)	(35,724)	

366.17	\1	355.80	(10.37)	380 - Job Service North Dakota					355.80
				Deletes:					
				(0.37) FTE customer tech support specialist I		(33,418)		(33,418)	
				(0.50) FTE office assistant II		(31,238)		(31,238)	
				(1.00) FTE customer service manager		(115,326)		(115,326)	
				(0.75) FTE customer service specialist		(58,386)		(58,386)	
				(0.10) FTE custodian		(3,419)		(3,419)	
				(0.02) FTE custodian		(810)		(810)	
				(0.02) FTE custodian		(810)		(810)	
				(1.00) FTE customer service specialist		(81,670)		(81,670)	
				(1.00) FTE customer service consultant		(89,290)		(89,290)	
				(0.37) FTE customer service senior consultant		(45,052)		(45,052)	
				(0.50) FTE customer service specialist		(46,812)		(46,812)	
				(1.00) FTE customer service consultant		(89,290)		(89,290)	
				(0.50) FTE customer service representative		(40,982)		(40,982)	
				(1.00) FTE customer service manager		(115,534)		(115,534)	
				(0.74) FTE customer service representative		(54,946)		(54,946)	
				(1.00) FTE research analyst III		(97,754)		(97,754)	
				(0.50) FTE research analyst II		(46,812)		(46,812)	
58.37		51.37	(7.00)	405 - Industrial Commission					51.37
				Deletes:					
				(1.00) FTE geologic map technician II	(\$81,451)			(81,451)	
				(1.00) FTE geologic map technician II	(87,878)			(87,878)	
				(1.00) FTE geologic map technician II		-71999		(71,999)	
				(1.00) FTE administrative officer I	(71,941)			(71,941)	
				(1.00) FTE geologist III	(141,278)			(141,278)	
				(1.00) FTE office assistant II	(39,166)			(39,166)	
				(1.00) FTE appointed - not classified	(186,098)			(186,098)	
227.00	\1	223.14	(3.86)	485 - Workforce Safety and Insurance					223.14
				Deletes:					
				(1.00) Collection specialist		-77276		-77276	
				(1.00) Paralegal		(90,114)		(90,114)	
				(0.11) Intake coordinator		(20,122)		(20,122)	
				(0.75) Courier supply specialist		(48,822)		(48,822)	
				(1.00) Bill input specialist		(73,102)		(73,102)	
				Deletes:					
				(15.00) FTE weigh inspection station positions	(875,244)	(357,494)		(1,232,738)	
32.00		30.00	(2.00)	616 - Seed Department					32.00
				Deletes:					
				(1.00) FTE public information specialist I		-61744		-61744	
				(1.00) FTE administrative assistant I		(45,970)		(45,970)	
<u>3,287.61</u>		<u>3,250.63</u>	<u>(12,203.40)</u>	<u>(101.73)</u>	<u>(2,277,162)</u>	<u>(2,116,216)</u>		<u>(4,393,378)</u>	<u>3,252.18</u>

**ANALYSIS OF NEW FULL-TIME EQUIVALENT (FTE) POSITIONS OR REDUCTIONS IN EXISTING FTE POSITIONS
RECOMMENDED IN THE 2005-07 EXECUTIVE BUDGET**

2003-05 FTE Positions	Executive Recommendation		Increase (Decrease)	Agency/FTE Increase (Decrease)	Salary Amounts Added or Deleted by Executive Budget Due to New or Deleted Positions			2005-07 FTE Positions in Agency Budget Request 11
	2005-07 FTE Positions				General Fund	Special Funds	Total	
162.00	130.50		(31.50)	GENERAL GOVERNMENT				
				110 - Office of Management and Budget				128.50
				Adds:				
				1.00 FTE accounting manager (Fiscal Management)	126,106		126,106	
				1.00 FTE state procurement officer I (Central Services)	106,967		106,967	
256.70	1	265.20	8.50	112 - Information Technology Department				255.20
				Adds:				
				1.00 FTE programmer analyst III		\$126,106	\$126,106	
				1.00 FTE programmer analyst III		126,106	126,106	
				1.00 FTE programmer analyst III		126,106	126,106	
				1.00 FTE programmer analyst III		126,106	126,106	
				1.00 FTE programmer analyst III		126,106	126,106	
				1.00 FTE programmer analyst III		126,106	126,106	
				1.00 FTE programmer analyst III		126,106	126,106	
				1.00 FTE programmer analyst III		126,106	126,106	
				1.00 FTE programmer analyst III		126,106	126,106	
				Adds:				
				1.00 FTE Bureau of Criminal investigation (BCI) agent	107,061		107,061	
				1.00 FTE BCI information processor	67,477		67,477	
				1.00 FTE crime lab forensic scientist	81,393		81,393	
				1.00 FTE consumer protection position			0	
				Adds:				
				1.00 FTE auditor II		97,248	97,248	
				HEALTH AND WELFARE				
312.50	1	317.00	4.50	301 - State Department of Health				315.50
				Adds:				
				2.50 FTE Healthy North Dakota program (Administrative support)	\$282,240	\$0	282,240	
				1.00 FTE human service program administrator III (Community Health)		95,666	95,666	
				1.00 FTE environmental health practitioner II (Health Resources)	27,023	63,054	90,077	
89.41		90.97	1.56	313 - Veterans Home				89.41
				Adds:				
				0.50 FTE fractional adjustment to reflect actual hours worked	\$34,783		\$34,783	
				0.73 FTE fractional adjustment to reflect actual hours worked	35,343		35,343	
				0.33 FTE fractional adjustment to reflect actual hours worked	13,789		13,789	
4.50	2	6.00	1.50	321 - Department of Veterans Affairs				4.50
				Adds:				
				0.50 FTE office assistant II (previously "off-budget")	34,017		34,017	
				1.00 FTE account technician (previously "off-budget")	66,499		66,499	
342.60	3	332.40	(10.20)	325 - Department of Human Services - Central office				332.40
				Adds:				
				1.00 FTE pharmacy services position	\$22,135	66,403	\$88,538	
				1.00 FTE Healthy Steps eligibility position	\$18,231	63,964	82,195	
414.90	3	424.01	9.11	Department of Human Services - State Hospital				424.01
				Adds:				
				2.00 FTE activity assistants in secure services	134,938		134,938	
				6.00 FTE mental health care specialists in secure services	404,814		404,814	
				1.00 FTE social worker in secure services	86,165		86,165	
				0.85 FTE advanced clinical specialist in secure services	107,639		107,639	
				3.00 FTE licensed practical nurses in secure services	244,651		244,651	
				12.00 FTE mental health care specialists in secure services	773,096		773,096	

835.88	840.48	4.60	5.00 FTE registered nurses in secure services	521,942		521,942		840.48
			Department of Human Services - Human Service Centers					
			Adds:					
			3.00 FTE community home counselors - NEHSC	\$53,878	\$125,714	\$179,592		
			1.00 FTE activity therapist - NEHSC	\$20,515	\$47,867	\$68,382		
			0.40 FTE case manager- SEHSC	17,256	16,819	34,075		
			0.40 FTE addiction counselor - SEHSC	18,549	18,081	36,630		
			0.60 FTE addiction counselor - SEHSC	25,454	35,036	60,490		
			1.00 FTE activity therapist - SEHSC	38,534	53,040	91,574		
			0.50 FTE child care licensing position - WCHSC		51,118	51,118		
24.50	25.50	1.00	360 - Protection and Advocacy Project					25.50
			Adds:					
			1.00 FTE human service program administrator V	9150	82346	91496		
45.50	46.50	1.00	401 - Insurance Department					46.50
			Adds:					
			1.00 FTE administrative officer I		72860	72860		
10.00	11.00	1.00	406 - Labor Commissioner					11.00
			Adds:					
			1.00 FTE administrative assistant I		61024	61024		
25.00	26.00	1.00	413 - Department of Banking and Financial Institutions					26.00
			Adds:					
			1.00 FTE financial institution examiner I		96193	96193		
8.00	9.00	1.00	414 - Securities Department					8.00
			Adds:					
			1.00 FTE financial and securities examiner and investigator	115592		115592		
125.00	127.00	2.00	475 - Mill and Elevator Association					127.00
			Adds:					
			1.00 FTE budgeted - Pending classification		\$84,378	\$84,378		
			1.00 FTE budgeted - Pending classification		92,798	92,798		
192.00	186.00	(6.00)	504 - Highway Patrol					180.00
			Adds:					
			1.00 FTE Highway Patrol officer	\$90,203	\$36,844	\$127,047		
			4.00 FTE northern border motor carrier inspectors		383,256	383,256		
20.00	54.00	34.00	512 - Division of Emergency Management					54.00
			Adds:					
			1.00 FTE emergency program specialist II		88450	88450		
			1.00 FTE emergency program specialist II		88,450	88,450		
			1.00 FTE emergency program specialist II		91,557	91,557		
			1.00 FTE emergency program specialist II		88,450	88,450		
			1.00 FTE emergency program specialist II		88,450	88,450		
644.18	675.28	31.10	530 - Department of Corrections and Rehabilitation					644.18
			Adds:					
			0.10 FTE administrative assistant II (institutional offender ser	6187		6187		
			1.00 FTE administrative assistant II (institutional offender ser	63,805		63,805		
			2.00 FTE parole and probation officer II (field services)	207,016		207,016		
			4.00 FTE administrative assistant II (field services)	255,220		255,220		
			0.25 FTE community corrections agent I (field services)	14,511		14,511		
			0.25 FTE community corrections agent I (field services)	14,331		14,331		
			1.00 FTE community corrections agent II (field services)	74,424		74,424		
			1.00 FTE community corrections agent II (field servies)	68,805		68,805		
			1.00 FTE parole and probation program manager (field serv	118,298		118,298		
			1.00 FTE dentist - not classified (prisons division - state penit	379,278		379,278		
			1.00 FTE dental assistant (prisons division - state penitenti	61,192		61,192		
			1.00 FTE physician - not classified (prisons division - state pe	379,278		379,278		
			1.00 FTE nurse practitioner (prisons division - state penitenti	176,211		176,211		
			1.00 FTE social worker II (prisons division - state penitentiary	82,439		82,439		
			3.00 FTE social worker II (prisons division - state penitentiary	251,406		251,406		

				1.00 FTE addiction counselor II (prisons division - state penit	97,767		97,767	
				1.00 FTE human relations counselor (prisons division - state	87,324		87,324	
				2.00 FTE mental health care specialist II (prisons division - st	118,916		118,916	
				1.00 FTE correctional unit case manager (prisons division - s	75,522		75,522	
				1.00 FTE licenses psychologist II (prisons division - James R	136,451		136,451	
				0.50 FTE administrative assistant II (prisons division - James	36,422		36,422	
				1.00 FTE human relations counselor (prisons division - Jame	87,324		87,324	
				1.00 FTE addiction counselor III (prisons division - James Ri	101,970		101,970	
				1.00 FTE correctional unit case manager (prisons division - J	75,522		75,522	
				1.00 FTE addiction counselor II (prisons division - Missouri R	97,767		97,767	
				1.00 FTE human relations counselor (prisons division - Missc	87,324		87,324	
				1.00 FTE correctional unit case manager (prisons division - l	75,522		75,522	
57.00	59.00	2.00		601 - Commerce Department				57.00
				Adds:				
				1.00 FTE economic analyst	112320		\$112,320	
				1.00 FTE development fund position (funding for the position is not included)			\$0	
57.00	61.00	4.00		602 - Agriculture Department				58.00
				Adds:				
				1.00 FTE agriculture programs specialist II (plant services)		90813	90813	
				1.00 FTE agriculture program inspector I (livestock services)	37995	35,073	73,068	
				1.00 FTE veaterinarian I (livestock services)	152,265		152,265	
				1.00 FTE agriculture programs specialist II (livestock service	23,888	71,904	95,792	
41.50 \4	48.50	7.00		627 - Upper Great Plains Transportation Institute				48.50
				Adds:				
				3.00 FTE other professional positions		\$354,411	\$354,411	
				1.00 FTE other office position		87,712	87,712	
				3.00 FTE other technical positions		513,391	513,391	
337.05 \4	339.05	2.00		640 - Main Research Center				337.05
				Adds				
				1.00 FTE beef research position	169921		\$169,921	
				1.00 FTE beef research position	150,506		150,506	
147.00	152.00	5.00		720 - Game and Fish Department				152.00
				Adds:				
				3.00 FTE biologist I		265626	265626	
				1.00 FTE wildlife technician I		70,261	70,261	
				1.00 FTE licensing clerk		59,250	59,250	
44.25	48.50	4.25		750 - Department of Parks and Recreation				46.50
				Adds:				
				1.00 FTE planner II		87856	87856	
				0.25 FTE maintenance supervisor I		16,058	16,058	
				0.25 FTE maintenance supervisor I		14,783	14,783	
				0.25 FTE maintenance supervisor I		14,476	14,476	
				0.25 FTE carpenter II		14,418	14,418	
				0.25 FTE park ranger		15,875	15,875	
				1.00 FTE park manager II (Elkhorn Ranch)	88134		88,134	
				1.00 FTE park ranger (Elkhorn Ranch)	44,127		44,127	
82.00	84.00	2.00		770 - State Water Commission				82.00
				Adds:				
				1.00 FTE maintenance supervisor II		87,856	87,856	
				1.00 FTE equipment operator III		73,068	73,068	
<u>4,116.47</u>	<u>4,228.39</u>	<u>111.92</u>		<u>137.66</u>	<u>7,694,828</u>	<u>5,222,957</u>	<u>12,917,785</u>	<u>4,164.73</u>